

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Community Health Grants Component Budget Summary

Component: Community Health Grants**Contribution to Department's Mission**

Provide financial assistance to non-profit organizations and local government entities for the support of community-based health programs.

Core Services

- Provide grant funds, as well as guidance and technical assistance, to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, as well as guidance and technical assistance, for community-based agencies to improve access to quality health care in Alaska.

Key Component Challenges

The Community Health Aide Training and Supervision grant program addresses the challenges of turnover, recruitment and training of community health aides and community health practitioners.

Due to limited resources within the program, overall grant management and grantee site visitation will be at a minimum.

Significant Changes in Results to be Delivered in FY2011

No significant changes for FY11.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes for FY10.

Major Component Accomplishments in 2009

- Fifteen grants, totaling \$1,719.2 were awarded to fund community health aide/practitioners (CHAP) training and supervision. One grant of \$11.5 could not be awarded due to unresolved issues related to sovereign immunity.
- In FY09, 816 community health aides completed training and 9,831 supervisory contacts were made.
- Grants totaling \$1,350.0 were awarded to 21 community health centers and supported programs for improving access to health care by increasing service delivery for underserved populations and seniors. (The total funding was from both the Community Health Grants and the Health Planning and Infrastructure budget components.)
- One grant for \$250.0 awarded to Anchorage Project Access to manage a volunteer network of health care providers (332 physicians and 46 mid-level providers), provided needed health care to low-income uninsured individuals otherwise unable to pay for health care. 443 patients were successfully enrolled and treated through Anchorage Project Access in FY09.

Statutory and Regulatory Authority

AS 18.05.030 Administration of Public Health and Related Laws
AS 18.25.010 – 18.25.120 Assistance to Hospitals and Health Facilities
AS 18.28.010-100 State Assistance for Community Health Aide Programs
AS 44.29.020 Department of Health and Social Services
7 AAC 78.010-320 Grant Programs
7 AAC 13.101 – 7 AAC 13.900 Assistance for Community Health Facilities

Contact Information

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Community Health Grants Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,510.9	2,153.9	2,153.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,510.9	2,153.9	2,153.9
Funding Sources:			
1004 General Fund Receipts	4,412.6	2,153.9	2,153.9
1037 General Fund / Mental Health	98.3	0.0	0.0
Funding Totals	4,510.9	2,153.9	2,153.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,153.9	0.0	0.0	2,153.9
FY2011 Governor	2,153.9	0.0	0.0	2,153.9

Component Detail All Funds
Department of Health and Social Services

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
General Funds	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds **Department of Health and Social Services**

Component: Community Health Grants (2308)

RDU: Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	4,412.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	98.3	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund		2,153.9										
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	2,153.9	2,153.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	2,153.9
77112	Hospital/Med Services	Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	0.0	0.0	1,730.8
77112	Hospital/Med Services	Proposed increase to CHATS grantees.	0.0	0.0	173.1
77430	Health & Human Svcs	Anchorage Project Access Grant	0.0	0.0	250.0